

I-1. Each Elementary School - Total School Spending

Fifth Avenue #212

| Total School Spending | | This School | | | Average Elementary Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$8,081 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 215 | | | | | | |
| Total | | \$ 1,913,818 | 100.0% | \$ 8,901 | \$ 7,953 | 11.9% | 110.2% |
| Instruction | | \$ 1,389,089 | 72.6% | \$ 6,461 | \$ 5,575 | 15.9% | 79.9% |
| Face-to-Face Teaching | | \$ 1,289,592 | 67.4% | \$ 5,998 | \$ 5,241 | 14.4% | 74.2% |
| Instructional Teachers | | 1,147,592 | 60.0% | 5,338 | 4,543 | 17.5% | 66.1% |
| Substitutes | | 23,618 | 1.2% | 110 | 112 | -1.8% | 1.4% |
| Instructional Paraprofessionals | | 118,383 | 6.2% | 551 | 587 | -6.2% | 6.8% |
| Classroom Materials | | \$ 99,497 | 5.2% | \$ 463 | \$ 333 | 38.9% | 5.7% |
| Pupil-Use Technology & Software | | 19,589 | 1.0% | 91 | 114 | -20.0% | 1.1% |
| Instructional Materials, Trips & Supplies | | 79,908 | 4.2% | 372 | 219 | 69.5% | 4.6% |
| Instructional Support | | \$ 124,215 | 6.5% | \$ 578 | \$ 563 | 2.7% | 7.1% |
| Pupil Support | | \$ 53,478 | 2.8% | \$ 249 | \$ 263 | -5.3% | 3.1% |
| Guidance & Counseling | | 105 | 0.0% | 0 | 6 | -92.1% | 0.0% |
| Library & Media | | 34,499 | 1.8% | 160 | 145 | 10.8% | 2.0% |
| Extracurricular | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Student Health & Services | | 18,873 | 1.0% | 88 | 112 | -21.4% | 1.1% |
| Teacher Support | | \$ 15,185 | 0.8% | \$ 71 | \$ 53 | 32.7% | 0.9% |
| Curriculum Development | | 258 | 0.0% | 1 | 2 | -26.9% | 0.0% |
| In-Service, Staff Development & Support | | 14,927 | 0.8% | 69 | 52 | 34.6% | 0.9% |
| Sabbaticals | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | | \$ 55,553 | 2.9% | \$ 258 | \$ 247 | 4.7% | 3.2% |
| Program Management | | 36,380 | 1.9% | 169 | 125 | 35.0% | 2.1% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 19,173 | 1.0% | 89 | 121 | -26.6% | 1.1% |
| Operations | | \$ 332,519 | 17.4% | \$ 1,547 | \$ 1,458 | 6.1% | 19.1% |
| Non-Instructional Pupil Services | | \$ 164,527 | 8.6% | \$ 765 | \$ 764 | 0.2% | 9.5% |
| Transportation | | 26,030 | 1.4% | 121 | 239 | -49.2% | 1.5% |
| Food Service | | 135,931 | 7.1% | 632 | 524 | 20.7% | 7.8% |
| Safety | | 2,566 | 0.1% | 12 | 2 | 579.8% | 0.1% |
| Facilities | | \$ 167,992 | 8.8% | \$ 781 | \$ 694 | 12.6% | 9.7% |
| Building Upkeep, Utilities & Maintenance | | 167,992 | 8.8% | 781 | 694 | 12.6% | 9.7% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 67,995 | 3.6% | \$ 316 | \$ 357 | -11.5% | 3.9% |
| School Management | | \$ 67,995 | 3.6% | \$ 316 | \$ 357 | -11.5% | 3.9% |
| Principals & Assistant Principals | | 42,599 | 2.2% | 198 | 257 | -23.0% | 2.5% |
| School Office | | 25,396 | 1.3% | 118 | 100 | 18.2% | 1.5% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |